

**State of Washington
Decision Package**

Agency:	310	Department of Corrections
Decision Package Code/Title:	8D	Budget Structure Change

Budget Period: 2007-2009

Budget Level: M2 – Budget Structure Change - Transfer

Recommendation Summary Text: The Department of Corrections has requested a program structure change. The change consists of realigning specific services to the Department's core functions.

Agency Total

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$0	\$0	\$0

Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual</u>
FTEs	N/A	N/A	<u>Average</u>
			N/A

Program 100-Administration and Program Support

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$(626,000)	\$(626,000)	\$(1,252,000)

Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual</u>
FTEs	(11.5)	(11.5)	<u>Average</u>
			(11.5)

Program 200-Institutional Services

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$(15,871,000)	\$(15,871,000)	\$(31,742,000)

Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual</u>
FTEs	(56.0)	(56.0)	<u>Average</u>
			(56.0)

Program 300-Community Corrections

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$16,497,000	\$16,497,000	\$32,994,000
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual</u>
FTEs	67.5	67.5	<u>Average</u> 67.5

Package Description

The Department requested a Budget Structure Change through the Office of Financial Management. The Department has received conformation that the Legislative Evaluation and Accountability Program (LEAP) Committee has given provisional approval.

There are three major components to the request which are detailed below:

The Department believes that the realigning services dedicated to an offender's successful reentry into the community will increase the accountability of delivering programmatic services. The Secretary of Corrections has implemented a management structure moving Community Corrections functions into a separate Division. The Deputy of the Community Corrections Division will be accountable for ensuring the Department achieves the most efficient and effective results from these resources. This movement captures the Department's Work Release facilities and community programs as a component reentry services provided to offenders prior to their release into the community. Realigning these services will ensure that resources dedicated towards reentry are transparent, and the Department's management will have clearer information to manage the offender population, as they move through the correctional system.

Additionally, the Deputy of Administrative Services is accountable for ensuring administrative functions such as information technology, finance, and communications. The Department believes that moving the functions that currently reside in the Community Corrections Division (P300), and the Prisons Division (P200) will ensure that the business practices and tools are responsive, effective, and efficient.

Lastly, Governor Gregoire requested Campbell Consulting to explore the challenges and opportunities for the Department. Based on the Campbell report provided to the Governor, it was recommended that the Community Protection Unit discontinue reporting directly to the Secretary of Corrections, and report through the Deputy Secretary of Prisons. Based on these recommendations the Dangerously Mentally Ill Offender Programs and the End of Sentence Review Committee functions should be transferred to the Institutional Services (Program 200), to realign with the reporting structure.

The Department believes the proposed changes will improve the communication regarding the use of resources both internally and externally and align the staffing with the Department's management functions. This change will provide a clearer outline of the Department's overall costs in each programmatic area, as well as provide the opportunity for communicating result oriented data.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This request is critical to agency activities, the strategic plan, and statewide results. The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities *Confine Convicted Adults in State Prisons, Supervise Adult Offenders in the Community, Core Administration, and Re-Entry Services for Adult Offenders*. The resources identified will be directed to support the agency objective to protect staff. The strategy is to maintain facilities, offices, and equipment. These objectives and strategies move the Department closer to meeting its high-level organizational goals of maintaining safe work environments for staff. These high-level goals are intermediate outcomes and assist the Department in achieve statewide results that will reduce re-offense behavior and improve the safety of people and property.

Performance Measure Detail

No measures were submitted for this package.

Reason for change:

Impact on clients and services:

The Department believes this change will improve the communication of budget information both internally and externally. Aligning resources under the correct reporting structure will ensure that the business practices and tools are responsive, effective, and efficient.

Impact on other state programs:

N/A

Relationship to capital budget:

N/A

Required changes to existing RCW, WAC, contract, or plan:

N/A

Alternatives explored by agency:

N/A

Budget impacts in future biennia:

The proposed changes would continue into future biennia.

Distinction between one-time and ongoing costs:

These costs are ongoing.

Effects of non-funding:

The costs associated with the proposed changes are zero. The Department will continue to operate based on the Secretary of Corrections re-organization. However, the Department will not be able to provide meaningful budget and data reports on the operational costs for the Department.

Expenditure Calculations and Assumptions:

The proposed changes do not have a fiscal impact. The following table illustrates the changes as proposed.

DOC Crosswalk of Programs Affected by Restructure:

Program 100 - Administrative and Program Support

2007-2009 Before Structure Change	2007-2009 After Structure Change
Federal-Rape Elimination Grant	Transfer to Program 200 - Institutions
End of Sentence Review	Transfer to Program 200 - Institutions
Dangerously Mentally Ill Offender Program	Transfer to Program 200 - Institutions
Offender Reentry Grant	Transfer to Program 300 - Community Corrections
Reentry Programs	Transfer to Program 300 - Community Corrections

Program 200 - Institutions

2007-2009 Before Structure Change	2007-2009 After Structure Change
Work Release	Transfer to Program 300 - Community Corrections
Community Corrections Administration	Transfer to Program 300 - Community Corrections
Records	Transfer to Program 300 - Community Corrections
Information Technology	Transfer to Program 100 – Administration and Support
Communications	Transfer to Program 100 – Administration and Support
Business Services	Transfer to Program 100 – Administration and Support
Budget Resource Management	Transfer to Program 100 – Administration and Support

Program 300 - Community Supervision

2007-2009 Before Structure Change	2007-2009 After Structure Change
Sex Offender Treatment Program	Transfer to Program 200 - Institutions
Information Technology	Transfer to Program 100 – Administration and Support
Communications	Transfer to Program 100 – Administration and Support
Budget Resource Management	Transfer to Program 100 – Administration and Support

Object Detail

E Goods and Services

FY 2008

\$0

FY 2009

\$0

Total

\$0